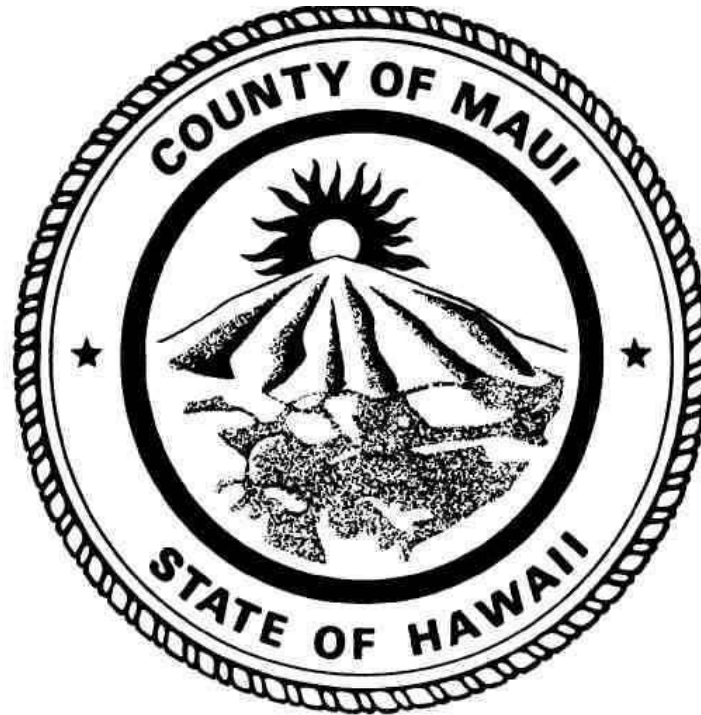


Proposed Budget • Fiscal Year 2007

CAPITAL IMPROVEMENT

Countywide



SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

		(\$ in 1,000's)			
		Prior Appropriation	FY 2007	FY 2008 – 2012	TOTAL
Drainage	Countywide Culvert Inventory and Assessment Study		200 C		200 C
	Countywide Drainage Improvements	500 B	500 B	2,500 B	3,500 B
	Countywide Highway Baseyards Drainage Grease Traps Program		800 C		800 C
Government Facilities	ADA Improvements for Various County Facilities		500 C		500 C
		400 B			400 B
	Countywide Facility Building Improvements		500 C	800 C	1,300 C
		100 B		1,700 B	1,800 B
	Countywide Fire Facilities	1,775 C	500 C	2,500 C	4,775 C
	Countywide Highway Baseyards Accessibility Program			300 C	300 C
	Countywide Police Facilities		300 C	1,500 C	1,800 C
	Kalana O Maui Air Conditioning - Chiller Unit Replacement		480 C		480 C
	Kalana O Maui Air Conditioning - Cooling Tower Replacement		275 C		275 C
	Kalana O Maui Central Power Plant Feasibility Study			250 C	250 C
	Kalana O Maui Fire Sprinkler Improvements			800 C	800 C
	Kalana O Maui Renovation			6,000 B	6,000 B
	Microwave Link Radio Upgrade		275 C		275 C
	Morgue Purchase and Renovations		4,000 C		4,000 C
	Wi-MAX Wireless Network Infrastructure		750 C	700 C	1,450 C
Parks and Recreation	Countywide ADA Improvements	550 C	2,800 C	3,000 C	6,350 C
	Countywide Cesspools	1,200 B			1,200 B
			1,700 C		1,700 C
	Countywide Parks Improvements	300 C	300 C	2,000 C	2,600 C
Road Improvements	Countywide Bikeway Program	300 C	300 C	1,500 C	2,100 C
	Countywide Bridge Repair and Maintenance	300 B	300 B	1,500 B	2,100 B
	Countywide Road Resurfacing		400 C	2,500 C	2,900 C
	Countywide Safety Improvements	600 C	600 C	3,000 C	4,200 C
	Countywide Speed Hump Program	500 B	500 B	2,500 B	3,500 B
	Urban Traffic Signal Prioritization Study		180 C		180 C

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

		(\$ in 1,000's)			
		<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008 – 2012</u>	<u>TOTAL</u>
Sanitation	Countywide Equipment	2,995 B	1,475 B		4,470 B
Sewer	Central Operations & Maintenance Facilities		500 C		500 C
			500 X	5,000 X	5,500 X
	Countywide EPA Consent Decree WWRF Renovation Projects	120 C		1,500 C	1,620 C
		1,700 B	1,900 B	3,200 B	6,800 B
				12,800 X	12,800 X
	Countywide Injection Well Rehabilitation		75 C		75 C
	Countywide Pump Station Renovations	100 C			100 C
			2,500 X		2,500 X
	EPA Consent Decree Compliance Projects	1,000 C		2,500 C	3,500 C
		3,000 B	1,000 B		4,000 B
Water Supply	Acquisition of Surface Water Intakes		7,000 B		7,000 B
			10,000 S		10,000 S
	Countywide Archaeological Monitoring		100 U	1,000 U	1,100 U
	Countywide Pipe & Facility Improvements	300 U	700 U	3,500 U	4,500 U
	Countywide Pump Replacements	510 U		6,000 U	6,510 U
			1,000 B		1,000 B
	Flow Meter Installation and Replacement	20 U	50 U	250 U	320 U
	Increase in Size of Mainlines	100 U	50 U	1,000 U	1,150 U
	Land Appraisal & Acquisition	100 U			100 U
			200 R	1,000 R	1,200 R
	SCADA System Maintenance and Upgrade	50 U	50 U	250 U	350 U
	Security Measures	153 U	10 U	250 U	413 U
	Small, In-House Pipe Replacements / Fire Protection Upgrades	100 U	50 U	500 U	650 U
	Treatment Plants - Filter Replacement Allowance	200 U	200 U	1,350 U	1,750 U

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

		(\$ in 1,000's)			
Other		Prior	FY 2007	FY 2008 – 2012	TOTAL
		Appropriation			
	Communications Network		300 C	2,700 C	3,000 C
	Emergency Operating Center			20,000 C	20,000 C
	Mobile 911 Unit			50 C	50 C
Total Countywide		<u>16,973</u>	<u>43,820</u>	<u>95,900</u>	<u>156,693</u>
Funding Source					
		4,745 C	15,735 C	45,600 C	66,080 C
		10,695 B	13,675 B	17,400 B	41,770 B
		L	L	L	L
		P	P	P	P
		R	200 R	1,000 R	1,200 R
		1,533 U	1,210 U	14,100 U	16,843 U
		X	3,000 X	17,800 X	20,800 X
		F	F	F	F
		S	10,000 S	S	10,000 S

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Culvert Inventory and Assessment Study

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Inventory and assess all major culverts so we can establish a maintenance and replacement program.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		200 C						200 C
Construction								0
Other								
Total Cost	0	200	0	0	0	0	0	200
Funding Source		200 C						200 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Drainage Improvements

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Implement various drainage improvements to conform to regional drainage master plans.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	500 B	500 B	500 B	500 B	500 B	500 B	500 B	3,500 B
Other								
Total Cost	500	500	500	500	500	500	500	3,500
Funding Source	500 B	500 B	500 B	500 B	500 B	500 B	500 B	3,500 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Highway Baseyards Drainage Grease Traps Program

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Drainage

Description and Justification Design and install drainage grease traps to retain oils from equipment repair areas before drainage water can be discharged offsite to meet the Federal Clean Water Act.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		300 C						300 C
Construction		500 C						500 C
Other								
Total Cost	0	800	0	0	0	0	0	800
Funding Source		800 C						800 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

ADA Improvements for Various County Facilities

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Retrofit various County facilities to comply with Department of Justice survey addressing the needs of the disabled. Improvements consist of signage, reconstructing door entries and countertops, installing ramps, and retrofitting existing restroom facilities.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		50 C						50 C
	50 B							50 B
Construction		450 C						450 C
	350 B							350 B
Other								
Total Cost	400	500	0	0	0	0	0	900
Funding Source		500 C						500 C
	400 B							400 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Facility Building Improvements

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Improvements, repairs, and or modifications to Kalana O Maui, Old Courthouse, and Kalana Pakui buildings. Work includes elevators, leak repairs, accessibility upgrades, security improvements, structural repairs, renovation to floor plans, and major equipment replacements.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 15 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		100 C	100 B	100 B	100 B	100 B	100 B	500 B 100 C
Construction	100 B	400 C	400 B	400 C	400 C	400 B	400 B	1,300 B 1,200 C
Other								
Total Cost	100	500	500	500	500	500	500	3,100
Funding Source		500 C		400 C	400 C			1,300 C
	100 B		500 B	100 B	100 B	500 B	500 B	1,800 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Fire Facilities

District Countywide

Department Fire and Public Safety

Project Type Government Facilities

Description and Justification Various projects to include: installation of lockers, security fence, apparatus roll-up doors, and air conditioning systems; interior and exterior painting; renovation of bathrooms; resurface roadway; roof and station repairs; repair/refinish kitchen; construct exercise room; replace flooring; repair and maintenance of A/C systems, stair enclosure, and study room.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life Varies, depends on the project.

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	1,775 C	500 C	500 C	500 C	500 C	500 C	500 C	4,775 C
Other								
Total Cost	1,775	500	500	500	500	500	500	4,775
Funding Source	1,775 C	500 C	500 C	500 C	500 C	500 C	500 C	4,775 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Highway Baseyards Accessibility Program

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Retrofit various County highway baseyards to comply with Americans with Disabilities Act (ADA). Improvements consist of signage, reconstructing door entries and countertops, installing ramps, and retrofitting existing restroom facilities.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			50 C					50 C
Construction			250 C					250 C
Other								
Total Cost	0	0	300	0	0	0	0	300
Funding Source			300 C					300 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Police Facilities

District Countywide

Department Police

Project Type Government Facilities

Description and Justification Renovations and facility expansion projects are anticipated for police facilities countywide to accommodate growth and/or operational need. Renovations would also be required to make more effective use of existing space, to enhance the safety of employees and members of the public utilizing those facilities. Projects being considered include:
 Car wash (\$80,000) Locker replacements (\$75,000)
 Gas system replacement (\$40,000) Plumbing renovations (\$45,000)
 Parking lot enhancements (\$30,000) Office renovations (\$30,000)

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		300 C	300 C	300 C	300 C	300 C	300 C	1,800 C
Other								
Total Cost	0	300	300	300	300	300	300	1,800
Funding Source		300 C	300 C	300 C	300 C	300 C	300 C	1,800 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Kalana O Maui Air Conditioning – Chiller Unit Replacement

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Design and install replacement for chiller unit that is in disrepair due to old age. One of two chillers has recently been replaced. It is necessary to have both chillers available because it is more efficient to rotate the workload between the units. Also, having a reliable backup is critical to the operation of the entire building.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		30 C						30 C
Construction		450 C						450 C
Other								
Total Cost	0	480	0	0	0	0	0	480
Funding Source		480 C						480 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Kalana O Maui Air Conditioning – Cooling Tower Replacement

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Design and replace cooling tower located on the roof on the Kalana O Maui building. The unit is badly deteriorated due to extensive corrosion and needs to be replaced. The tower is a major component of the air conditioning system and if major equipment failure occurs, the A/C system must be shut down.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		25 C						25 C
Construction		250 C						250 C
Other								
Total Cost	0	275	0	0	0	0	0	275
Funding Source		275 C						275 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Kalana O Maui Central Power Plant Feasibility Study

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification This improvement will drastically decrease or possibly eliminate electricity costs for all facilities within the Kalana O Maui complex.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			250 C					250 C
Construction								0
Other								
Total Cost	0	0	250	0	0	0	0	250
Funding Source			250 C					250 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Kalana O Maui Fire Sprinkler Improvements

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Government Facilities

Description and Justification Design and construct fire sprinkler system for the Kalana O Maui Building to conform to fire code.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			50 C					50 C
Construction			750 C					750 C
Other								
Total Cost	0	0	800	0	0	0	0	800
Funding Source			800 C					800 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Kalana O Maui Renovation

District	Countywide
Department	Public Works and Environmental Management - Engineering
Project Type	Government Facility
Description and Justification	To renovate the Kalana O Maui building, starting with the first three floors. The building is thirty five years old. The outside has been repaired and refinished. The inside is next. Design to include a structural analysis of entire building. Renovation to include electrical, plumbing, accessibility, ceiling, walls and possibly the air conditioning duct work.
Operating Impact	No impact on staffing or operating budget anticipated.
Anticipated Life	35 Years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design			1,000 B					1,000 B
Construction				5,000 B				5,000 B
Other								
Total Cost	0	0	1,000	5,000	0	0	0	6,000
Funding Source			1,000 B	5,000 B				6,000 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Microwave Link Radio Upgrade

District Countywide

Department Police

Project Type Government Facilities

Description and Justification Replace a critical microwave link between the Radio Network Terminal Room at the Wailuku Police Station and the Pu'unianiau site. This is a key link in the radio system network and carries the links for Hāna Airport and Verizon sites, Ke'anae DOT Baseyard, Pu'u o Hoku Ranch site on Moloka'i and the Waiakeakua site on Lāna'i. These sites service the East Maui, West Maui, Moloka'i and Lāna'i subscribers. This link needs to be expanded from its current capacity to DS3 to allow the expansion of capacity to these downstream sites. Pu'unianiau is one of the main radio transmitter sites for the countywide radio system, and the upgraded microwave link radio equipment will allow for additional voice and future data communications from this location.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		275 C						275 C
Other								
Total Cost	0	275	0	0	0	0	0	275
Funding Source		275 C						275 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Morgue Purchase and Renovations

District Countywide

Department Police

Project Type Government Facilities

Description and Justification This request is for the purchase of an existing building capable of being readily converted into a morgue. The additional space afforded will also allow the moving of the Criminal Laboratory and Identification Technicians to a facility better suited towards their needs.

The Maui County Chief of Police is the designated County Coroner. The sworn officers that comprise the Police Department are all considered Deputy Coroners. The County does not have a Medical Examiner or a Forensic Pathologist in full-time employ. By law, post-mortems are required under certain circumstances. Those services are then contracted out by the Police Department.

Currently, the remains of individuals are taken to the morgue located at the Maui Memorial Hospital. This facility is appallingly inadequate. This facility is owned by the Hospital; the County is merely a tenant. When a hospital patient dies and the family requests the body be placed in the morgue, another patient can be removed from one of the refrigerated holders. There is only space for four remains to be refrigerated. Presently bodies are lying on the floor or are strapped to each other. These bodies are left in this area decomposing. In 2005, there were 181 bodies recovered for the purpose of conducting a post mortem. That averages to one new body being placed in the morgue every two days. Consider that bodies remain in the morgue anywhere from four days to four months. Moreover, left unchecked it will have an adverse effect on the collection of evidence and the righteous adjudication of those responsible for an untimely demise.

Operating Impact Building Maintenance Personnel (\$45,000). Additional \$30,000 annual electric expenditure.

Anticipated Life 15 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition		3,000 C						3,000 C
Design								0
Construction		1,000 C						1,000 C
Other								
Total Cost	0	4,000	0	0	0	0	0	4,000
Funding Source		4,000 C						4,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Wi-MAX Wireless Network Infrastructure

District Countywide

Department Management

Project Type Government Facilities

Description and Justification The County of Maui may be able to subscribe to a high-bandwidth wireless network planned for exclusive use by government and education agencies and users, implementing technology that appears to be very viable and feasible for Maui County. Should the parties proposing this network not be able to make this network a reality, the County of Maui should be in a position to create this network in a partnership with the UH system. Savings on annual subscription rates charged by commercial providers under consideration by some departments would provide sufficient funding to offset cost of the initial build-out and subsequent replacement cycles (estimated at 4-5 years).

Operating Impact One additional Network Analyst would be required to manage and monitor the wireless network. Annual maintenance fees for the equipment would need to be added to the Operations Budget.

Anticipated Life 5 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		25 C						25 C
Construction								0
Other								
Equipment		725 C	0	0	0	350 C	350 C	1,425 C
Total Cost	0	750	0	0	0	350	350	1,450
Funding Source		750 C				350 C	350 C	1,450 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide ADA Improvements

District Countywide

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification The Department of Parks and Recreation is under a court ordered consent decree to bring our park facilities under compliance with ADA requirements pursuant to a compliance plan that specifies specific improvements for specific parks for each fiscal year. The appropriation is for supplemental funds to meet the 2006 fiscal year projects budget shortfall and funds to meet fiscal year 2007 projects

Operating Impact No impact on staffing or operating budget anticipated. Improvements to existing facilities.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	550 C	2,800 C	1,000 C	500 C	500 C	500 C	500 C	6,350 C
Other								
Total Cost	550	2,800	1,000	500	500	500	500	6,350
Funding Source	550 C	2,800 C	1,000 C	500 C	500 C	500 C	500 C	6,350 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Cesspools

District Countywide

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Supplemental appropriation for construction. Bids exceeded funds available. Project require to meet EPA mandate.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	1,200 B							1,200 B
Other		1,700 C						1,700 C
Total Cost	1,200	1,700	0	0	0	0	0	2,900
Funding Source	1,200 B							1,200 B
		1,700 C						1,700 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Parks Improvements

District Countywide

Department Parks and Recreation

Project Type Parks and Recreation

Description and Justification Funding for various park improvements including replacement of fencing, backstops, post and rails and other improvements.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 15 to 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	400 C	400 C	400 C	400 C	400 C	2,600 C
Other								
Total Cost	300	300	400	400	400	400	400	2,600
Funding Source	300 C	300 C	400 C	400 C	400 C	400 C	400 C	2,600 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Bikeway Program

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Incremental design and construction of bicycle paths along County roads or greenways in conformance with Maui Bikeway Capital Improvements Program, and "Bike Plan Hawaii" to provide bicyclists safe access between recreational, business, and residential areas. Some federal funds available at 80%.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 C	300 C	300 C	300 C	300 C	300 C	300 C	2,100 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Bridge Repair and Maintenance

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Design and construct repairs to various bridges in Maui County. Federal/State inspection mandates the County to maintain bridges to be eligible for Federal and State funding. In-house and consultant design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 B	300 B	300 B	300 B	300 B	300 B	300 B	2,100 B
Other								
Total Cost	300	300	300	300	300	300	300	2,100
Funding Source	300 B	300 B	300 B	300 B	300 B	300 B	300 B	2,100 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Road Resurfacing

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Fund the Countywide road resurfacing program. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction		400 C	500 C	500 C	500 C	500 C	500 C	2,900 C
Other								
Total Cost		400	500	500	500	500	500	2,900
Funding Source		400 C	500 C	500 C	500 C	500 C	500 C	2,900 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Safety Improvements

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Implement various improvements such as pavement markings, guardrails, signs, shoulder widening, realignment, street lights, traffic signals, and sidewalk reconstruction. Provide a safer road to reduce accidents. In-house design.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	600 C	600 C	600 C	600 C	600 C	600 C	600 C	4,200 C
Other								
Total Cost	600	600	600	600	600	600	600	4,200
Funding Source	600 C	600 C	600 C	600 C	600 C	600 C	600 C	4,200 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Speed Hump Program

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Fund the Countywide speed hump program to slow drivers down, making our roads safer.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	500 B	500 B	500 B	500 B	500 B	500 B	500 B	3,500 B
Other								
Total Cost	500	500	500	500	500	500	500	3,500
Funding Source	500 B	500 B	500 B	500 B	500 B	500 B	500 B	3,500 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Urban Traffic Signal Prioritization Study

District Countywide

Department Public Works and Environmental Management - Engineering

Project Type Road Improvements

Description and Justification Conduct study to prioritize selected urban area intersections in the County of Maui for the installation of traffic signals. Like many municipalities nationwide, the number of intersections warranted for traffic signals exceed the number than can be installed with available funding. This study aims to objectively rate the priority of each warranted intersection for signalization.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		180 C						180 C
Construction								0
Other								
Total Cost	0	180	0	0	0	0	0	180
Funding Source		180 C						180 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Equipment

District Countywide

Department Public Works and Environmental Management - Solid Waste Division

Project Type Sanitation

Description and Justification Purchase of the following large and costly equipment items:
\$600,000 D8-R Bulldozer for Maui
\$300,000 Loader for Maui
\$200,000 Water Wagon for Maui
\$ 85,000 Service Truck for Maui
\$ 70,000 Diesel Tank for Maui
\$175,000 Backhoe for Maui
\$ 45,000 Forklift with Trailer for Maui

Operating Impact None.

Anticipated Life 15 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction								0
Other Equipment	2,995 B	1,475 B						4,470 B
Total Cost	2,995	1,475	0	0	0	0	0	4,470
Funding Source	2,995 B	1,475 B	0					4,470 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Central Operations & Maintenance Facilities

District Countywide

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The primary objective of this project is to construct/renovate structures to house Operations Administration, Central Laboratory, and Collections Systems.
FY2006 Scope: Provide PER for the design and construction of permanent Central Operations & Collections Systems Maintenance Facilities.
FY2007 Scope: Provide for the design and construction of first phase of permanent facilities for Central Operations & Collections System Central Baseyard, and for the design of remaining facilities.
FY2009 Scope: Construction of Central Maintenance Facilities for Operations Administration and Collections System Baseyard.

Operating Impact Facilitate cost savings by centralizing equipment, supplies and personnel to a central base yard location.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		500 C						500 C
Construction		500 X		5,000 X				5,500 X
Other								
Total Cost	0	1,000	0	5,000	0	0	0	6,000
Funding Source		500 C						500 C
		500 X		5,000 X				5,500 X

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide EPA Consent Decree WWRF Renovation Projects

District Countywide

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The purpose of this project is to provide a yearly programmed design and construction of renovation, upgrading & improvements of Wastewater Reclamation Facilities that is a requirement of the EPA consent Decree's 20 Year Rehabilitation & Replacement Plan. The impact of not providing for the programmed renovation, improvements & upgrading of all WWRF/WWPS's could result in continuous degradation and failures of all equipment & process units.

FY2007 Scope: Kihei WWRF Blower Building modifications, sand filter modifications and UV upgrade; Kahului WWRF headworks upgrade with new grit removal system, MCC upgrade including controls and SCADA; Lahaina WWRF sand filter and UV upgrade; Lanai WWRF new perimeter fencing; Pump Station upgrades (Paia, Puumana, Waiehu).

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	120 C		300 C	300 C	300 C	300 C	300 C	1,620 C
Construction	1,700 B	1,900 B	3,200 B					6,800 B
Other				3,200 X	3,200 X	3,200 X	3,200 X	12,800 X
Total Cost	1,820	1,900	3,500	3,500	3,500	3,500	3,500	21,220
Funding Source	120 C		300 C	300 C	300 C	300 C	300 C	1,620 C
	1,700 B	1,900 B	3,200 B					6,800 B
				3,200 X	3,200 X	3,200 X	3,200 X	12,800 X

Fund Source: C=County B = G.O. Bond L = Lapsed Bond P = Park Assessment R = Water Restricted U = Water Unrestricted X = Other F = Federal S = State Fund

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Injection Well Rehabilitation

District Countywide

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification Perform a study on the County's 18 existing injection wells to determine useful life expectancy, rehabilitation possibilities, additional needs, Department of Health restrictions and disposal alternatives. The impact of not studying this disposal system will eventually cause the plant capacity to be determined by disposal limitations not treatment capacity. The treatment plants are required to have 100% disposal backup of the plant capacity for its injection wells. Growing communities will put greater stresses on this critical infrastructure which may lead to building moratoriums or potential wastewater/recycled water spills. The expanding population of the islands will continue to increase the wastewater production and treatment quantities experienced at the County's Kahului, Kihei, Lahaina and Kaunakakai WWRFs. This critical component of the treatment system needs a growth plan to remain viable.

FY2007 Scope: Perform Engineering Study

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		75 C						75 C
Construction								0
Other								
Total Cost	0	75	0	0	0	0	0	75
Funding Source		75 C						75 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Pump Station Renovations

District Countywide

Department Public Works and Environmental Management – Wastewater

Project Type Sewer

Description and Justification The primary purpose of this project is to construct upgrades to facilities near the end of their useful life in regard to reliability, capacities, and operating conditions. The impact of not studying or renovating the pump stations will be escalating maintenance costs and accelerated corrosion problems and possible service interruptions. Failure of any of these pump stations could result in spills directly adjacent to public beaches and roadways. Proposed pump station upgrades include Kuau #1 through #4, Kaa, Spreckelsville and Kaunakakai.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	100 C							100 C
Construction		2,500 X						2,500 X
Other								
Total Cost	100	2,500	0	0	0	0	0	2,600
Funding Source	100 C							100 C
		2,500 X						2,500 X

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

EPA Consent Decree Compliance Projects

District	Countywide
Department	Public Works and Environmental Management – Wastewater
Project Type	Sewer
Description and Justification	The EPA/DOH issued a Consent Decree (CD) dated November 8, 1999. The CD required the County of Maui to conduct numerous studies, investigations, and to prepare identified plans. Based on these documents, additional rehabilitation/construction projects will need to be developed and executed within the upcoming fiscal years. The exact scope of the projects will not be known until the studies and investigations are completed. Failure to take corrective action may result in possible raw wastewater spills and additional fines from the EPA/DOH.
Operating Impact	No impact on staffing or operating budget anticipated.
Anticipated Life	30 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction								0
Other								
Design/Const.	1,000 C		500 C	500 C	500 C	500 C	500 C	3,500 C
Design/Const.	3,000 B	1,000 B						4,000 B
Total Cost	4,000	1,000	500	500	500	500	500	7,500
Funding Source	1,000 C		500 C	500 C	500 C	500 C	500 C	3,500 C
	3,000 B	1,000 B						4,000 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Acquisition of Surface Water Intakes

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Acquire Surface Water Intakes in Northwest Maui to increase source for the Central Maui System. Improve system availability and operational flexibility.

Operating Impact No impact on staffing or operating budget anticipated

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction								0
Other								
Water System & Intake Acquisition		7,000 B						7,000 B
		10,000 S						10,000 S
	0	17,000	0	0	0	0	0	17,000
Funding Source		7,000 B						7,000 B
		10,000 S						10,000 S

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Archaeological Monitoring

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Conduct archaeological reconnaissance and monitor projects as required by the State Historic Preservation Division. Enable protection of archaeological sites and remains through project design and construction.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 5 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		100 U	200 U	200 U	200 U	200 U	200 U	1,100 U
Construction								0
Other								
Total Cost	0	100	200	200	200	200	200	1,100
Funding Source		100 U	200 U	200 U	200 U	200 U	200 U	1,100 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Pipe & Facility Improvements

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Set aside amount each year for unforeseen circumstances, i.e., project cost over-runs, change orders, unexpected small emergencies, breaks and other needs, etc., to allow DWS to operate efficiently.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	300 U	700 U	700 U	700 U	700 U	700 U	700 U	4,500 U
Other								
Total Cost	300	700	700	700	700	700	700	4,500
Funding Source	300 U	700 U	700 U	700 U	700 U	700 U	700 U	4,500 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Countywide Pump Replacements

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Replace existing pumps, motors, impellers, control centers or other pump appurtenances as needed to maintain system and improve reliability.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 15 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	510 U		1,500 U	1,500 U	1,000 U	1,000 U	1,000 U	6,510 U
Other		1,000 B						1,000 B
Total Cost	510	1,000	1,500	1,500	1,000	1,000	1,000	7,510
Funding Source	510 U		1,500 U	1,500 U	1,000 U	1,000 U	1,000 U	6,510 U
		1,000 B						1,000 B

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Flow Meter Installation and Replacement

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Install and or replace flow meters throughout system as necessary. Regulate and assist in optimizing system.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	20 U	50 U	50 U	50 U	50 U	50 U	50 U	320 U
Other								
Total Cost	20	50	50	50	50	50	50	320
Funding Source	20 U	50 U	50 U	50 U	50 U	50 U	50 U	320 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Increase in Size of Mainlines

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Increase the size of mainlines required for projects as needed to meet growing demand in a service area. System needs may exceed those of the individual project. This enables lines to be properly sized for an entire area, rather than limited to the size the developer is required to install.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 50 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	100 U	50 U	200 U	200 U	200 U	200 U	200 U	1,150 U
Other								
Total Cost	100	50	200	200	200	200	200	1,150
Funding Source	100 U	50 U	200 U	200 U	200 U	200 U	200 U	1,150 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Land Appraisal and Acquisition

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Purchase land underlying existing or proposed Department of Water Supply (DWS) facilities. DWS should own the land on which its facilities are located for easier access and control, and the ability to protect its facilities.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 100 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition	100 U							100 U
Design		200 R	200 R	200 R	200 R	200 R	200 R	1,200 R
Construction								0
Other								
Total Cost	100	200	200	200	200	200	200	1,300
Funding Source	100 U							100 U
		200 R	200 R	200 R	200 R	200 R	200 R	1,200 R

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

SCADA System Maintenance and Upgrade

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Install and upgrade Supervisory Control and Data Acquisition (SCADA) system equipment in various DWS facilities to improve system monitoring and control. Enable more rapid response, system fine-tuning, etc.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 15 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	50 U	50 U	50 U	50 U	50 U	50 U	50 U	350 U
Other								
Total Cost	50	50	50	50	50	50	50	350
Funding Source	50 U	50 U	50 U	50 U	50 U	50 U	50 U	350 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Security Measures

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification Install security measures to protect DWS facilities.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design	153 U							153 U
Construction		10 U	50 U	50 U	50 U	50 U	50 U	260 U
Other								
Total Cost	153	10	50	50	50	50	50	413
Funding Source	153 U	10 U	50 U	50 U	50 U	50 U	50 U	413 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Small In-House Pipe Replacements / Fire Protection Upgrades

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification In-house replacement and upgrades of small pipelines to maintain and improve quality of fire protection and/or domestic service.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 20 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	100 U	50 U	100 U	100 U	100 U	100 U	100 U	650 U
Other								
Total Cost	100	50	100	100	100	100	100	650
Funding Source	100 U	50 U	100 U	100 U	100 U	100 U	100 U	650 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Treatment Plants - Filter Replacement Allowance

District Countywide

Department Water Supply

Project Type Water Supply

Description and Justification For replacement of Memcor Filter Units in one or more treatment plants as needed. To insure a continuous supply of properly treated water for surface water customers.

Operating Impact No impact on staffing or operating budget anticipated.

Anticipated Life 10 years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction	200 U	200 U	250 U	250 U	250 U	300 U	300 U	1,750 U
Other								
Total Cost	200	200	250	250	250	300	300	1,750
Funding Source	200 U	200 U	250 U	250 U	250 U	300 U	300 U	1,750 U

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Communications Network

District Countywide
Department Civil Defense
Project Type Other Projects

Description and Justification Communication Network design and update.
 Communication break down, failure and/or absence during crisis events or disasters is the primary reason for poor response efforts. A robust communications system is the most essential tool needed for Maui County emergency management and service providers to effectively and efficiently respond to protect life and property in our communities. The failure of communication systems have been extensively documented in disaster events such as 9/11, Hurricanes Katrina, Rita and Iniki, the Indonesian tsunami, etc. Communication before, during and after any disaster situation is vital to rapid response and recovery. Communications is the primary tool to enable leadership to communicate information and messages to those affected, to provide guidance and to coordinate response and recovery activities.

The existing communications network supports the entire emergency response service system in the County of Maui including, Police, Fire, Public Works, Waste Water Treatment, Civil Defense and Aquatics Ocean Rescue. There are other emergency services/first responder agencies and organizations that provide mutual aid to, and support of, Maui County during critical situations/events. These include but are not limited to: the Dept. of Public Safety Sheriffs, FBI, US Marshals, DEA, Animal Control Officers, National Parks Service, and DLNR-Division of Conservation and Recreation Enforcement. Our current system has reached its life limits. It is antiquated and obsolete; parts to maintain and repair are difficult to get. There is no room for expansion.

Operating Impact Anticipate 1 Radio Technician position (estimated \$24,500 annually). Electricity is estimated to be \$20,000 annually. Annual maintenance program cost is estimated at \$200,000. Site rental fee at 3 locations is undetermined.

Anticipated Life 10+ years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design		300 C						300 C
Construction			2,700 C					2,700 C
Other								
Total Cost	0	300	2,700	0	0	0	0	3,000
Funding Source		300 C	2,700 C					3,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Emergency Operating Center

District Countywide

Department Civil Defense

Project Type Other

Description and Justification Construction of an Emergency Operating Center. Current facility is outdated; there are water leaks and there is not enough room for staff, equipment, and operations.

Operating Impact No impact on staffing anticipated. The operating budget is estimated to increase between \$25,000 to \$30,000 annually for utilities, diesel fuel for back up generator, etc.

Anticipated Life 25+ years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			20,000 C					20,000 C
Other								
Total Cost	0	0	20,000	0	0	0	0	20,000
Funding Source			20,000 C					20,000 C

SIX YEAR CAPITAL IMPROVEMENT PROGRAM

Countywide

Mobile 911 Unit

District Countywide
Department Civil Defense
Project Type Other

Description and Justification Emergency Public Alert System (EPAS) Mobile Communications Unit will be designed to function as a portable communications center serving as a back up for the MCDA Emergency Operating Center (EOC) and 911 emergency communication center for public notification.
The MCDA EOC serves as the hub of decision making and communications to the public during a crisis event, disaster or emergency situation. The EOC provides a venue for information and data about disaster events, such as hurricanes, tsunami and terrorism situations, to be consolidated, organized and formatted prior to public notification. In the event that it becomes necessary to vacate or abandon the EOC, there are no equipped facilities to provide a back up for the EOC.

Operating Impact No impact on staffing. Repair and Maintenance, equipment upgrade and replacement would not exceed \$2,500 after the first 3 to 5 years.

Anticipated Life 10+ years

DOLLARS IN THOUSANDS								
<u>Expenditure Type</u>	<u>Prior Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Land Acquisition								0
Design								0
Construction			50 C					50 C
Other								
Total Cost	0	0	50	0	0	0	0	50
Funding Source			50 C					50 C